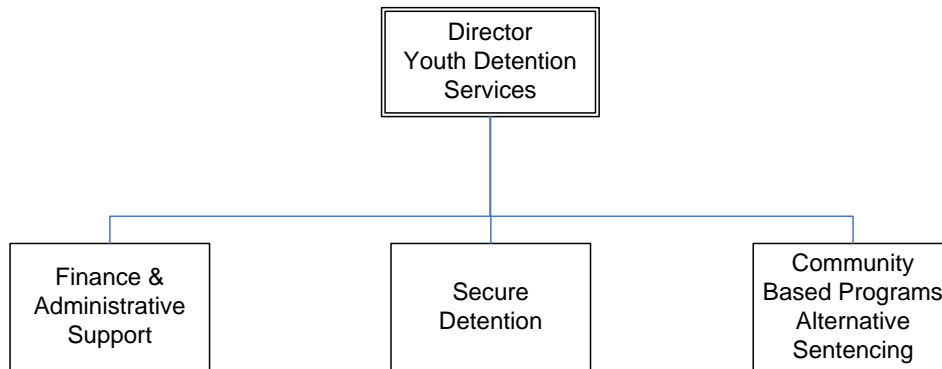




## Youth Detention Services



## YOUTH DETENTION SERVICES

### Mission

Provide the highest quality of structured care and supervision to youth through a variety of programs and services teaching accountability and providing protection to the community. Provide a continuum of Pre-Dispositional Detention Services for juvenile offenders under the jurisdiction of Jefferson District, Family and Circuit Courts. Provide a healthy environment for youth through compliance with state licensure regulations and national standards for accreditation by the American Correctional Association (ACA) and National Commission on Correctional Healthcare (NCCHC).

### Programs and Services

**Finance & Administrative Support:** Support the Department by providing personnel and fiscal administration, training, employee safety, payroll management, and detainee records.

**Secure Detention:** Ensure the secure detention of youth detainees ordered to the Center by the Courts. Provide education, life skills, recreation, substance abuse awareness, medical services, and healthy nutrition.

**Community Based Programs:** Alternative Detention Services Program for juveniles not meeting state criteria for secure detention by supervising youth and ensuring their appearance in court, school and home incarceration. Provide Court Liaisons monitoring court dockets daily and communicate information to departmental staff. Provide a secure shelter care facility with 24-hour custodial care and supervision for juveniles not permitted by Jefferson District Court Juvenile Session to remain in their own homes.

## YOUTH DETENTION SERVICES

### Goals & Indicators

Provide a healthy environment through compliance with state licensure regulations and national standards for accreditation. Foster a safe environment through structured supervision and care. Promote the physical, psychological and educational well being of youth placed under our care. Incorporate volunteer involvement to enhance programming and educate the community. Promote a positive work environment based on team principles. Enhance staff's pride in their work through recognition and providing developmental opportunities.

- Maintain ACA Accreditation Baseline (99.3%) Goal (100%)
- Maintain NCCHC Accreditation Baseline (95%) Goal (100%)
- Decrease the # of Assaults by 3%
  - Resident to resident
  - Resident to staff
- Decrease suicide attempts by 3%
- Increase # of staff development training hours by 3%
- Increase # of volunteer programming hours by 3%

**Youth Detention Services****Budget Summary**

	<b>Prior Year Actual 2005-2006</b>	<b>Original Budget 2006-2007</b>	<b>Revised Budget 2006-2007</b>	<b>Mayor's Recommended 2007-2008</b>	<b>Council Approved 2007-2008</b>
General Fund Appropriation	5,445,900	5,364,900	5,364,900	6,195,900	6,195,900
Agency Receipts	114,000	87,700	87,700	94,000	94,000
Federal Grants	23,800	0	0	209,700	209,700
State Grants	2,421,700	2,187,100	2,187,100	2,486,800	2,486,800
Total Revenue:	8,005,400	7,639,700	7,639,700	8,986,400	8,986,400
Personal Services	6,494,700	6,161,900	6,161,900	7,015,300	7,015,300
Contractual Services	859,500	806,400	806,400	919,600	919,600
Supplies	165,200	170,900	170,900	264,100	264,100
Interdepartment Charges	486,200	500,500	500,500	577,700	577,700
Restricted & Other Proj Exp	0	0	0	209,700	209,700
Total Expenditure:	8,005,600	7,639,700	7,639,700	8,986,400	8,986,400
Expenditures By Activity					
Director's Office	740,400	752,600	730,800	842,400	842,400
Secure Detention	5,774,100	5,321,600	5,322,300	6,394,600	6,394,600
Community Based/ Alternative Sentencing	1,491,100	1,565,500	1,586,600	1,749,400	1,749,400
Total Expenditure:	8,005,600	7,639,700	7,639,700	8,986,400	8,986,400

<b>Youth Detention Services</b>		<b>Position Detail</b>
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
<b>Position Allocation (in Full-Time Equivalents)</b>		
<b>Full-time</b>	<b>123</b>	<b>123</b>
<b>Permanent Part-time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>123</b>	<b>123</b>

**Position Title**

Administrative Assistant	1	1
Administrative Supervisor II	1	1
Assistant Director	2	2
Business Manager I	1	1
Clerk Typist I	1	1
Court Process Officer	5	5
Court Process Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Info Systems Analyst	1	1
Inventory Control Specialist	1	1
Quality Assurance Coordinator	1	1
Recreation Specialist	1	1
Secretary	1	1
Senior Social Worker	6	6
Senior Youth Program Worker	12	12
Social Services Supervisor	2	2
Social Worker	5	5
Training Specialist	1	1
Youth Program Aide	3	3
Youth Program Supervisor I	7	7
Youth Program Supervisor II	4	4
Youth Program Worker	64	64